

Agency 305

Department of Veterans Affairs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	609.8	21,793	57,891	79,684
Total Maintenance Level	617.1	25,291	58,663	83,954
Difference	7.3	3,498	772	4,270
Percent Change from Current Biennium	1.2%	16.1%	1.3%	5.4%
Performance Changes				
Medical Inflation Reduction		(338)		(338)
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		1,410		1,410
Coalition Cost of Living Adjustment/Salary Survey		166	146	312
Super Coalition Health Benefits		1,438		1,438
Classification Revisions		80		80
Performance Pay		105	8	113
Nonrepresented Employees Cost of Living Adjustment		423	34	457
Nonrepresented Employees Health Benefit Change		126	13	139
Pension Method Change		(1,307)	(22)	(1,329)
Nonrepresented Salary Survey Implementation		415	140	555
General Inflation		(237)		(237)
Subtotal		2,281	319	2,600
Total Proposed Budget	617.1	27,572	58,982	86,554
Difference	7.3	5,779	1,091	6,870
Percent Change from Current Biennium	1.2%	26.5%	1.9%	8.6%
Total Proposed Budget by Activity				
Administrative Services	20.3	3,209	10	3,219
Institutional Services	568.2	14,446	56,221	70,667
Veterans Disability Services and Support	6.0	3,936		3,936
Veterans' Community-Based Services	22.6	1,354	2,432	3,786
Compensation Cost Adjustment		4,627	319	4,946
Total Proposed Budget	617.1	27,572	58,982	86,554

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Medical Inflation Reduction**

Eliminates medical inflation funding request.

HUMAN SERVICES - OTHER

ACTIVITY DESCRIPTIONS

Administrative Services

The Department of Veterans' Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including financial, budget, accounting, and payroll services; human resources; publications and electronic information services; and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the individual activity.

Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues. (General Fund-State, General Fund-Federal, and General Fund-Local)

Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

Veterans' Community-Based Services

DVA's veterans' community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women's veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans in nursing homes and the housebound. (General Fund-State, General Fund-Federal, and General Fund-Local)

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.